

**2023 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and 24Gov**

**Numbers and Language  
Differences  
Agencies: DNR**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services</b>													
<b>Office of Project Management &amp; Permitting</b>													
Increase Inter-Agency Receipt Authority Due to Anticipated Funding for State Development Projects	24Gov	Inc	300.0	130.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Office of Project Management and Permitting (OPMP) is requesting additional interagency receipt authority to accommodate two reimbursable service agreements (RSAs) received by OPMP from the Alaska Industrial Development and Export Authority (AIDEA) related to the Ambler Access Project and West Susitna Access Project.</p> <p>Under these two RSAs, OPMP will provide AIDEA coordination services related to State and federal permitting processes. This transaction reflects OPMP's expectation that AIDEA will continue to request coordination services from OPMP.</p>													
1007 I/A Rcpts (Other)			300.0										
<b>* Allocation Difference *</b>			300.0	130.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<b>Mental Health Trust Lands Administration</b>													
Reverse Continuation - Maintain Trust Land Office Administration Budget	24Gov	OTI	-5,029.9	-3,282.0	-140.5	-1,552.9	-54.5	0.0	0.0	0.0	0	0	0
<p>Maintain the annual operating costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time.</p> <p>The TLO is supported with Mental Health Trust funding, which follows zero-based budgeting each fiscal year. The TLO budget was proposed to the board of trustees in July and approved in August. TLO operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.</p>													
1092 MHTAAR (Other)			-5,029.9										
Continuation - Maintain Trust Land Office Administration Budget	24Gov	IncM	5,029.9	3,282.0	140.5	1,552.9	54.5	0.0	0.0	0.0	0	0	0
<p>The TLO is supported with Mental Health Trust funding, which follows zero-based budgeting each fiscal year. The Trust Land Office (TLO) was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.</p>													
1092 MHTAAR (Other)			5,029.9										
Decrease Authority to Trust Land Office Administration Budget	24Gov	Dec	-10.8	0.0	0.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-10.8										
Move Services Authority to Personal Services and Commodities Lines	24Gov	LIT	0.0	103.7	0.0	-105.9	2.2	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-10.8	103.7	0.0	-116.7	2.2	0.0	0.0	0.0	0	0	0

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<b>Administration &amp; Support Services (continued)</b>													
<b>** Appropriation Difference **</b>			289.2	233.7	0.0	53.3	2.2	0.0	0.0	0.0	0	0	0
<b>Oil &amp; Gas</b>													
<b>Oil &amp; Gas</b>													
L	Reverse Restore Cook Inlet Energy Reclamation Bond Interest	24Gov	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
	Reverse FY2023 language appropriation. 1217 NGF Earn (Other)			-150.0									
L	Restore Cook Inlet Energy Reclamation Bond Interest	24Gov	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
	In 2009, Pacific Energy Resources Limited (PERL) abandoned the Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources' (DNR) Division of Oil and Gas was transferred to DNR in October 2009.												
	The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond are used as part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.												
	Bond interest earnings require an annual appropriation to the bond to maximize the value of the bond funds available for abandonment and reclamation costs. Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.												
	* Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (a) The interest earned during the fiscal year ending June 30, 2024, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal year ending June 30, 2024.												
	1217 NGF Earn (Other)			150.0									
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Fire Suppression, Land & Water Resources**

**Mining, Land & Water**

L	Reverse Mine Reclamation Activities	24Gov	OTI	-30.0	-6.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	0	0	0
	Restore estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of State land by utilizing bond funds as necessary.													
	Language:													
	The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2023, estimated to be \$30,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2023.													
	1192 Mine Trust (Other)			-30.0										

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Fire Suppression, Land & Water Resources (continued)														
Mining, Land & Water (continued)														
L	Restore Mine Reclamation Activities	24Gov	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
	Restore estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of State land by utilizing bond funds as necessary.													
	Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2024, estimated to be \$30,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2024.													
	1192 Mine Trust (Other)		30.0											
L	Reverse FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)	24Gov	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
	Sec. 71(c) The amount received in settlement of a claim against a bond guaranteeing the reclamation of State, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the State, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2023.													
	1108 Stat Desig (Other)		-25.0											
L	Restore Settlement of Claims Against Reclamation Bonds	24Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	Restore FY2023 language appropriation for settlement of a claim against a bond guaranteeing the reclamation of State, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Mining, Land and Water.													
	The Division of Forestry utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language section of the bill.													
	Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (c) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2024.													
	1108 Stat Desig (Other)		25.0											
	Process Applications for Permits to Mine in Alaska and Hard Rock Exploration Support	24Gov	Inc	231.9	211.9	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
	In FY2022, two positions were created to support and reduce the backlog of the Application for Permits to Mine in Alaska Program (APMA), Permitting and Compliance, and the Hardrock Exploration Permitting process. These programs have experienced over a 50 percent increase in applications since FY2018.													
	Revenue collections for these permits support the increased staff request to assist Mining in processing these applications timely and respond to the public inquiries.													
	Natural Resource Specialist 2 (10-1907), range 16, located in Fairbanks Geologist 3 (10-1908), range 19, located in Fairbanks													
	1005 GF/Prgm (DGF)		231.9											

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<b>Fire Suppression, Land &amp; Water Resources (continued)</b>													
<b>Mining, Land &amp; Water (continued)</b>													
<b>* Allocation Difference *</b>			231.9	211.9	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<b>Forest Management &amp; Development</b>													
L	Reverse Restore Settlement of Claims Against Reclamation Bonds	24Gov	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
	Restore FY2022 language appropriation for settlement of a claim against a bond guaranteeing the reclamation of State, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Forestry.												
	The amount received in settlement of a claim against a bond guaranteeing the reclamation of State, federal, or private land, including the plugging or repair of a well, estimated to be \$50.0, is appropriated to the Department of Natural Resources for the purpose of reclaiming the State, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2023.												
	The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language section.												
	1108 Stat Desig (Other)	-25.0											
L	Restore Settlement of Claims Against Reclamation Bonds	24Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	Restore FY2023 language appropriation for settlement of a claim against a bond guaranteeing the reclamation of State, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Forestry.												
	The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language section of the bill.												
	Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (c) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2024.												
	1108 Stat Desig (Other)	25.0											
	Increase Capital Receipt Authority to Accommodate Additional Project Activity	24Gov	Inc	360.0	360.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Increase capital improvement project receipt authority (CIP) in the Forest Management & Development component. Over the last three years, Forestry has seen an increase in capital projects resulting in the need for additional CIP authority to reflect this change.												
	1061 CIP Rcpts (Other)	360.0											
<b>* Allocation Difference *</b>			360.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fire Suppression Preparedness</b>													
	Increase Capital Receipt Authority to Accommodate Additional Project Activity	24Gov	Inc	770.0	770.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Increase capital improvement project (CIP) receipt authority in the Fire Suppression Preparedness component.												

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<b>Fire Suppression, Land &amp; Water Resources (continued)</b>													
<b>Fire Suppression Preparedness (continued)</b>													
Increase Capital Receipt Authority to Accommodate Additional Project Activity (continued)													
Over the last three years, Fire Suppression Preparedness has seen an increase in capital projects resulting in the need for additional CIP receipt authority to reflect this change.													
1061 CIP Rcpts (Other)			770.0										
<b>* Allocation Difference *</b>			770.0	770.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fire Suppression Activity</b>													
L Reverse Restore Fire Federal Authorization Estimate	24Gov	OTI	-20,500.0	0.0	0.0	-17,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.													
Language: Federal receipts received for fire suppression during the fiscal year ending June 30, 2023, estimated to be \$20,500.0 are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2023.													
1002 Fed Rcpts (Fed)			-20,500.0										
L Restore Fire Federal Authorization Estimate	24Gov	IncM	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.													
* Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (d) Federal receipts received for fire suppression during the fiscal year ending June 30, 2024, estimated to be \$20,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2024.													
1002 Fed Rcpts (Fed)			20,500.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,361.9	1,341.9	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<b>Parks &amp; Outdoor Recreation</b>													
<b>Parks Management &amp; Access</b>													
Increased Park Maintenance and Concessionaire Incentives for Chena River, Big Lake North, Big Lake South, and Rocky Lake	24Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
This request is imperative to provide safe public access to the Chena River, Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites.													
The 23.8-acre Chena River State Recreation Site was closed in June 2020 due to chronic illegal behavior that was a threat to staff and the public, pushing out law-abiding visitors and diminishing the quality of family-friendly outdoor recreation options in Fairbanks. Thanks to a joint clean-up effort with the Alaska Division of Forestry and Fire Protection alongside Fairbanks Rescue Mission, and restoration work by the Alaska Division of Parks and Outdoor Recreation, the Chena River State Recreation Site was reopened in August of 2022. Continuing													

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<b>Parks &amp; Outdoor Recreation (continued)</b>													
<b>Parks Management &amp; Access (continued)</b>													
Increased Park Maintenance and Concessionaire Incentives for Chena River, Big Lake North, Big Lake South, and Rocky Lake (continued)													
maintenance is needed to maintain the cleanliness, safety and availability of this site.													
In addition, the State was at risk of not opening the Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites in May 2022 due to difficulties in maintaining a concessionaire. Due to significant public input and direction from the Governor's Office, the division opened these recreation sites and had to assume the costs in the short-term.													
This request will enhance the department's ability to retain a concessionaire to manage these sites. These locations in the Wasilla area are public safety flashpoints and it is important that the State has the capacity to ensure the public has safe access.													
1004 Gen Fund (UGF)			100.0										
Enhanced Federal Support for the Boating Safety Program	24Gov	Inc	300.0	50.0	25.0	150.0	75.0	0.0	0.0	0.0	0	0	0
The Department anticipates an increase in federal funding for the boating and safety program. This program will not require State match. This request will support for the Kids Don't Float and Save It for the Shore campaigns.													
This increment will allow for the procurement of youth and adult life jackets, safety equipment, instructional materials and publications for public awareness, course delivery, classes both in-person and on-line that extends the educational footprint statewide, and personal watercraft safety programs.													
1002 Fed Rcpts (Fed)			300.0										
<b>* Allocation Difference *</b>			400.0	50.0	25.0	250.0	75.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			400.0	50.0	25.0	250.0	75.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			2,051.1	1,625.6	25.0	323.3	77.2	0.0	0.0	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			2,051.1	1,625.6	25.0	323.3	77.2	0.0	0.0	0.0	0	0	0

## Column Definitions

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.